

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	581.00	553.00	(28.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	194.00	180.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	35.47	19.47
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>791.00</u>	<u>769.47</u>	<u>(21.53)</u>

Program Number	Program Name	Weighted FTE		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	581.00	553.00	(28.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	194.00	180.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.18	42.78	23.60
254	ESE Support Level IV	-	3.67	3.67
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>794.18</u>	<u>779.45</u>	<u>(14.73)</u>

Principal Signature 

Date 5/5/22

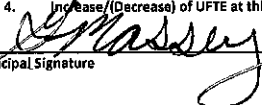
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2022-2023**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,797,060	\$ 3,635,840	\$ 838,780
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	425,821	119,715	(306,106)
Subtotal - School Allocation	3,354,393	3,888,520	534,127
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	291,460	-	(291,460)
Instructional Materials - Media - (Project 3106)	3,090	3,068	(22)
Instructional Materials - Science - (Project 3109)	847	838	(9)
Instructional Materials - Textbook - (Project 3105)	4,978	5,003	25
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	182,180	-	(182,180)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	19,800	15,000	(4,800)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,298,435	1,022,059	(276,376)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	2,880	2,020
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	214,116	215,339	1,223
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,360	46,140	(15,220)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	12,122	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	329,856	329,856
Subtotal - Local Revenue Allocation	373,077	699,571	326,494
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	133,483	141,729	8,246
SAI - Attendance Officer - (Project 3162)	5,481	5,862	381
Subtotal - Student Services Allocation	138,964	147,591	8,627
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,164,869	\$ 5,757,741	\$ 592,872
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 69,896	\$ 68,576	\$ (1,320)
Title I - School Allocation - (Project 3401)	400,086	397,030	(3,056)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 469,982	\$ 465,606	\$ (4,376)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,634,851	\$ 6,223,347	\$ 588,496

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (21.53)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 6/22/22

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2022-2023**

APPROPRIATIONS				
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>				

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 355,300	\$ 351,400	\$ (3,900)
	Instructional	3,576,774	4,065,091	488,317
	Non-Instructional	970,628	952,744	(17,884)
	Subtotal - Salaries & Benefits	<u>4,902,702</u>	<u>5,369,235</u>	<u>466,533</u>
300	Purchased Services	161,365	180,771	19,406
400	Energy Services	320,562	329,856	9,294
500	Materials & Supplies	61,018	71,791	10,773
600	Capital Outlay	3,090	61,193	58,103
700	Other Expenses	47,150	62,910	15,760
900	Transfers/Reserves - See Note (2)	<u>138,964</u>	<u>147,591</u>	<u>8,627</u>
	Total Combined Appropriations	<u>\$ 5,634,851</u>	<u>\$ 6,223,347</u>	<u>\$ 588,496</u>

OTHER INFORMATION				
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,912	\$ 678	\$ (20,235)
School Internal Funds - General & Principal's Discretionary Only	\$ 3,931	\$ 5,679	\$ 1,748

Principal Signature

6/8/22

Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2022-2023**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic, Including Class Size Reduction	31.00	36.60	5.60
Teacher - ESE	6.80	6.60	(0.20)
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>37.80</u>	<u>43.20</u>	<u>5.40</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	<u>3.20</u>	<u>3.70</u>	<u>0.50</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>21.00</u>	<u>22.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>65.00</u>	<u>71.90</u>	<u>6.90</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	2.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.35	0.20	(0.15)
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.36	-
	<u>3.71</u>	<u>2.56</u>	<u>(1.15)</u>
Educational Support			
Paraprofessional - Title I	4.00	4.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.71</u>	<u>7.56</u>	<u>(1.15)</u>
COMBINED STAFF	<u>73.71</u>	<u>79.46</u>	<u>5.75</u>

Principal Signature

Y. Massey

5/5/22

Date